

Priority List of Animal Services Implementation Plan Recommendations

	Recommendation	Additional Cost	Timeline	Status
1	Revise Mission of Animal Services We will include as a key indicator in our FY11 Business Plan, a live outcome goal of 90%.	\$0	FY10	Draft of mission statement in process. Estimate completion by 4/30/10. Draft was provided to TLAC Mgmt Team for additional input. Provided to Animal Advisory Commission on 6/9/10. AAC will review during July meeting.
2	Davenport Adoption Center The development of adoption programs in the Davenport building offers opportunities for partner organizations to enhance our community efforts. Outsourcing this program to a partner organization would bring the advantage of focusing Animal Services staff on the increased customer traffic that we expect at the new shelter.	\$126,617	FY12	The purchasing process will be completed in anticipation of funding operations in FY12.
3	Continue (Permanently Fund) Make-Ready Capacity Pilot Project Continue in-house sterilizations achieved in the current pilot program. Provides staffing for surgeries to be performed on Saturdays and Sundays, fully utilizing the surgery suite capacity. This would provide approximately 2,000 surgery slots and would continue total capacity at 5,600 surgeries.	\$60,590	FY11	Will continue surgeries on Saturdays and Sundays for the remainder of the current fiscal year. This item will be a budget consideration for the FY11 budget process.

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4	Offsite Adoptions Offsite adoptions offer opportunities for partner organizations to enhance our community efforts. Outsourcing this program to an organization with core competencies in off-site adoptions would bring the advantage of focusing Animal Services staff on the increased customer traffic that we expect at the new shelter as well as bringing experience with off-site adoptions to the table. This package would provide options for four sites and place approximately 1,700.	\$100,000 to outsource	FY11	This item will be a budget consideration for the FY11 budget process. RFP to be completed for possible contract award October 2010 if funded for FY11.
5	Additional Veterinary Capacity for Injured/Ill Shelter Animals Fund a 0.5 veterinarian and one additional veterinary technician to provide additional capacity for treating injured/ill animals that are candidates for re-homing or returning to their original homes.	\$95,000 (0.5 veterinarian and 1.0 veterinary technician)	FY11	Savings are being identified to implement some additional veterinary capacity in the current fiscal year so that some additional care can be provided. This item will be a budget consideration for the FY11 budget process.
6	Behaviorist Position Fund a behaviorist position to create programs that assist sheltered animals that have behavior issues and to create programs that reduce shelter intake.	\$74,266	FY11	A position and funding has been identified for hiring a Behaviorist. This item will be a budget consideration for the FY11 budget process. Position is posted locally (COA) and nationally, applications are being reviewed. Very few meet the qualifications at this time.

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7	Owner Relinquishment Policy Implement an owner surrender evaluation program. This program would require pet owners considering relinquishment of a pet to schedule an appointment. On the spot drop off of owned pets would no longer be accepted. An evaluation of the pet would be conducted during the appointment. This would provide the pet owner with definitive feedback regarding options available for their pet, if relinquished. (Requires item 6 above.)	\$39,891	FY11	Looking at options that might enable partial implementation of this policy in FY10. Moratorium happened, APA intake counseling has begun 6/8/10 This item will be a budget consideration for the FY11 budget process.
8	Enhance Foster Care Program <ul style="list-style-type: none"> ▪ Permanently fund make-ready costs for animals adopted directly from the foster home. ▪ Permanently fund make-ready costs for animals re-homed by the finder. ▪ Fund a pilot project with a partner organization to enhance the foster capability through leveraging the City investment. 	\$60,000 for make ready (from Donations) \$25,000 for pilot (from General Fund)	FY11	This item will be a budget consideration for the FY11 budget process.

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9	Enhance Spay Street Program Enhance this neighborhood intervention program, which targets at-risk breeds, by adding the following components: <ul style="list-style-type: none"> • Provide funding for 300 sterilizations beginning FY11. • Provide funding for additional staff outreach position. • The service provider will grow a volunteer program to support the outreach component of the program. • The service provider will continue to seek funding to support the remaining sterilizations to achieve the program goals. 	\$25,500 for sterilizations surgeries \$65,000 for outreach position	FY11	This item will be a budget consideration for the FY11 budget process.
10	Provide Sterilization Services at Rabies Clinics Provide funding for sterilization at the five rabies clinics conducted each year in high-intake, low-income neighborhoods.	\$40,000 (\$30,000 donation funds, \$10,000 General Fund)	FY12	This item will be a budget consideration for the FY12 budget process.

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11	<p>Provide Sterilization Services for Owned Cats</p> <p>Provide funding for free sterilization of owned cats. The service provider to provide a higher percentage of funding (through fund raising) each year as City funding decreases. Goals for this program are as follows:</p> <ul style="list-style-type: none"> • FY11 1,000 surgeries • FY12 1,200 surgeries • FY13 1,440 surgeries • FY14 1,728 surgeries 	<p>\$60,000</p> <p>(\$20,000 from donations funds, \$40,000 from the General Fund)</p>	FY12	This item will be a budget consideration for the FY12 budget process
12	<p>Emergency Care Fund</p> <p>Maintain the emergency care fund to assist animals that are brought into the shelter because of lack of money for needed medical care (usually trauma related.) In FY09, 252 animals were surrendered due to medical reasons.</p>	<p>\$50,000</p> <p>(\$30,000 donation funds, \$20,000 from the General Fund)</p>	FY11	This item will be a budget consideration for the FY11 budget process
13	<p>Feral Kitten Foster Program</p> <p>Develop a program to provide foster, socialization, spay/neuter and adoption of underage kittens trapped in colonies. Recommend funding the operations costs and provide space for the program in the Davenport Adoption Center when operational. (See recommendation 2.)</p>	<p>\$52,230</p>	FY12	This item will be a budget consideration for the FY12 budget process

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14	Stray Cat Relocation Relocate stray cats back in to the community from where they came, after spaying or neutering them. The City will work with community stakeholders to develop related procedures and protocols to address this item.	\$78,447	FY11	Start meetings with neighborhood associations, community groups, apartment management association, etc. in May. Moratorium happened, staff has not been identified yet that can lead this. This item will be a budget consideration for the FY11 budget process
15	Public Awareness Campaign Organize a volunteer public relations task force that focuses on promoting shelter needs. The City of Austin, with task force/public input, will also create and implement a seasonal public awareness campaign that focuses on key Animal Services programs.	Advertising: \$45,000 Printing: \$8,000	FY11	Task force meeting scheduled for 4/15/10. Implementing cost neutral elements of the plan immediately. Immediate focus on owner relinquishments. This item will be a budget consideration for the FY11 budget process Another meeting was held on May 20
16	Free Animal Sterilization Programs Fund one additional day of free sterilization services beginning in FY11, bringing the City program to 3 free days per week/50 weeks per year. Fund one additional day of free sterilization services beginning in FY13, bringing the City program to 4 free days per week/50 weeks per year.	\$120,000 for FY11	FY11	This item will be a budget consideration for the FY11 budget process

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17	Feral Cat Sterilization Continue funding the feral cat sterilization voucher program at the current level of \$30,000. A partner organization currently provides free sterilization for 5,000 feral cats per year.	Currently Funded	FY10	Program is currently funded and operating.
18	PARVO Prevention Program Create a PARVO prevention program that will reduce the death of puppies. The program will include: <ul style="list-style-type: none"> • Provide free PARVO vaccinations at all rabies clinics • Provide free PARVO vaccinations through partner organizations that serve low-income populations during puppy season (February through May) • Conduct a PARVO awareness campaign throughout puppy season 	\$5,500 for Rabies clinics program \$16,500 for vaccines at partner organizations that serve low-income populations	FY12	This item will be a budget consideration for the FY12 budget process

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19	Provide Euthanasia List to Partners Expand opportunities for rescue groups to review the euthanasia list to identify animals that may be candidates for their program. Additionally, staff is working on process changes that will provide the pending euthanasia list at an earlier time.	\$0	FY10	The list of animals that have no live outcome options identified and would be at risk of euthanasia, if euthanasia is necessary to create space for incoming animals, will be provided each day by 11:30 starting 3/20/10. However, under the moratorium, emergency euthanasia may be required at any time to create cage space for incoming animals. Due to the moratorium a euthanasia list no longer exists. A list of animals with no holds is provided to approved rescue partners electronically
20	Last Resort Adoptions Provide a program where an owner or person in the community who surrenders an animal and wants to be the last resort to prevent the animal from being euthanized may put a hold on the animal.	\$0	FY10	This program is currently in place, however enhancements to the forms will be made to encourage presenters of animals to take advantage of this option. Changes completed 3/31/10. . Form changes are complete, some success has occurred. There is internal employee resources that are being expended on this. A tracking method has not been determined due to the databases processes but staff are looking for a solution to track successes.
21	Pit-Bull Task Force Continue to work closely with the Pit-Bull Task Force and other organizations interested in helping solve challenges associated with pit-bull type dogs.	\$0	FY10	Task force meeting scheduled for 4/28/10. One meeting has been held, another meeting will be scheduled (no date set).

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22	Microchip Animals Not Relinquished Provide free microchips to animals when an owner decides not to relinquish an intact animal. This is an activity the City currently does. The owner is provided a voucher for animal sterilization and a microchip. The vouchers are funded from the donation fund.	\$0	FY10	Completed.
23	Revamp the Animal Services Website In Spring 2010, the Animal Services Web site will be “refreshed” with a new look, user-friendly architecture and links to new social media resources maintained by Animal Services staff. The site will enable first time visitors and longtime friends of the Animal Center to connect immediately with the resources, including adoption/fostering resources, lost/found help and options to volunteer/donate. Easily marketable and memorable URLs will be available including getapetnow.com and more.	\$0	FY10	Website launched 5/10/10
24	Utilize 311 to Provide Pet Re-homing Options Staff will develop a new section of the website dedicated to alternatives, tips, and options for re-homing a pet. 311 will be able to utilize this information as well as refer callers to the website.	\$0	FY10	Website will launched 5/10/10

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25	Owner Surrender Acknowledgement Individuals that surrender their animal are currently required to sign an owner surrender form. The form includes an acknowledgement that the animal may be euthanized and staff will add the number of animals euthanized the previous year to the form. Additionally, there is a bilingual sign in the receiving area describing the options available for surrendered pets (including euthanasia) and a scrolling reader board that provides statistics.	\$0	FY10	The owner surrender form will be changed to provide the number of animals euthanized in the last fiscal year. Small form added to OS Form A new flyer will be developed that provides additional information regarding euthanasia and options for helping homeless pets. Changes implemented 3/31. Not complete, moratorium happened
26	Animal Acclimation Program Create a task force made up of staff, rescue and volunteer groups to work with stray cats and dogs to acclimate them to the shelter environment. Fund a Behaviorist position to develop and coordinate this program. (See recommendation number 6).	\$0	FY11	It is critical that a behaviorist lead this effort to ensure safety for people and animals in the shelter. This item will be a budget consideration for the FY11 budget process.
27	Rescue Group Task Force Host a task force to examine any new opportunities for additional placement partners. Currently, Animal Services has a full-time position that coordinates the placement of animals with partner agencies and rescue groups. This position also researches opportunities for new placement opportunities and recruits new groups.	\$0	FY10	Task force meeting scheduled for 4/29/10. 1 meeting has been held, parties interested in continuing will be contacted for a second meeting

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28	Counseling at Intake Austin Pets Alive! (APA!) volunteers will provide additional owner relinquishment counseling and information regarding pet retention and alternative rehoming options. Space and signage for this activity will be provided and TLAC staff will refer owners to APA!.	\$0	FY10	Began pilot project with APA 3/12/10 calling owners of at-risk animals to encourage them to reclaim the pet. The project has been very successful so far and may be approach to preventing euthanasia. We will continue to monitor the success of this project. APA will begin on-site PASS program by 4/30/10. APA representative began 6/08/10.
29	Contact Reno, NV City staff spoke with Mitch Schneider, Shelter Director for the Washoe County open intake shelter in order to identify additional opportunities to return animals to their homes. Based on that discussion, we will continue the field return-to-owner program already in place and the planned elimination of the night drop boxes in the new shelter.	\$0	FY10	Completed. Continuing field return-to-owner program. Night drop boxes have been eliminated in the new animal services center.
30	Software/Database Review Conduct a software/database review process in collaboration with the AAC and other stakeholders, as appropriate.	\$0	FY11	The review will be conducted in FY11 so that funding requirements, if any, could be requested in the FY12 budget process.

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31	New Measures The additional measures recommended by the AAC that are readily available will be added to the measures posted to the Animal Services website each month. Measures for any new policies or programs implemented will be developed as a part of the implementation process. These new measures would be posted to the website as well.	\$0	FY10	New measures will be posted to the website with the May reports.
32	Fee for Wildlife Relocation Implement a \$50 relocation fee for pest control companies that bring wildlife to the shelter for disposal.	Costs: \$0 Revenues \$6,500	FY11	This item will be a budget consideration for the FY11 budget process.
33	Intake Fee Implement a \$160 intake fee for other jurisdictional agencies (outside of Travis County) that bring animals to the shelter for sheltering and disposition.	Costs: \$0 Revenues \$16,000	FY11	This item will be a budget consideration for the FY11 budget process.
34	Feral Cat Food Bank Location The City should provide a location to house a food bank for feral-cat colony managers to access cat food on a regular basis.	\$0	FY10	Space will be identified by 6/30/10.
	Current TLAC site will be maintained for a period of 6 months after the new Animal Services Center is opened.	To be determined	FY12	Developing cost estimates for utilities and building maintenance.

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	Outsource the animal adoption program.	To be determined	FY11	RFP issued on 6/9/10, with a goal of contract award October 2010. Cost analysis and funding requirements to be determined.
	Should impose an immediate and permanent moratorium on the killing of any animal (except for humane reasons or aggression validated by a behaviorist) when there are empty cages and kennels.	To be determined	FY10	Implemented 3/11/10. Utilizing 16 hours per week of additional veterinary capacity to support ill/injured animals that are being housed for longer periods. Implemented enhanced vaccination/wellness protocols. See status in item 5 and 6. Statistics to track moratorium have been developed and are in place.